

Goal	Objective	Action Step	Timeline	Supporting Depts.	Funding Source(s)	Cost Estimate
<b>I. World Class Customer Service</b>	I.1 Delivery of High Quality Customer Service	I.1.A Expand the South End Service Center	Initiated in FY03-04	BOCC	L.S.T.	\$1.9 million.
		I.1.B Develop a Customer Service Help line and Tracking System for Customer Service Requests	Initiated in FY01-02, fully Implemented in FY03-04	Grants/Special Projects, Computer Dept., Alpha Testing Dept., BOCC	General Revenue	\$43,000 (\$28,000 personnel, \$10,000 software, \$5,000 equipment).
		I.1.C Solicit Department Specific Surveys to Customers	Initiated FY02-03, completed FY03-04 and continued annually	Grants/Special Projects, Computer Dept.	General Revenue	Time & Materials
		I.1.D Develop Countywide Customer Service Guidelines and Standards	Initiated FY02-03, completed FY03-04	Grants/Special Projects, Human Resources	General Revenue	Time & Materials
		I.1.E Develop a User Friendly Internet and Intranet	Ongoing	Computer Dept.	General Revenue	Time & Materials
		I.1.F Identify Customers and Services Provided for Each Department and Provide Written Directions for Customers to Navigate County Services	Initiated in FY03-04 and updated periodically.	Grants/Special Projects, PIO, Computer Dept.	General Revenue	Time & Materials
		I.1.G Establish a Customer Service Element in Employee Development Plans	Initiated in FY03-04	Human Resources	General Revenue	Time & Materials
<b>II. Extraordinary Quality of Life</b>	II.1 Enhance Recreational, Cultural and Educational Opportunities for all Citizens and Visitors	<i>Recreation</i>				
		II.1.A Increase Number of and Enhance Existing Boat Ramps	Ongoing	Grants/Special Projects, Park Operations, BOCC	L.S.T./Grants	\$3 million for Sound Ramp
		II.1.B Fully Fund the State Park in Navarre	Initiated in FY01-02	BOCC	State Funds	\$2 million
		II.1.C Complete PARA Park	Initiated in FY01-02	Park Operations	Fran Fee/ L.S.T.	\$3 million
		II.1.D Complete Chumuckla Soccer Complex	Initiated in FY01-02	Park Operations	L.S.T./Fran Fee	\$2.5 million
		II.1.E Develop a Public Camping Facility in North Santa Rosa County	Initiated in FY03-04	Park Operations	L.S.T./Fran Fee	\$750,000
		II.1.F Construct a Community Center and Gymnasium at Patriot Park	Initiated in FY03-04	Park Operations	L.S.T./Fran Fee	\$3 million
		II.1.G Renovate the Jay Sports/Recreation Park	Initiated in FY02-03	Park Operations	L.S.T./Fran Fee	\$750,000
		II.1.H Renovate Fidelis Community Center	Initiated in FY03-04	Building Maintenance	L.S.T./Fran Fee	\$250,000
		II.1.I Refinance Existing Sports Complexes	Initiated in FY03-04	Office of Management and Budget	L.S.T.	\$2.4 million
		II.1.J Enhance Senior Citizens Activities and Facilities Through Construction and Expansion of Senior Centers	Navarre completed FY01-02, Chumuckla initiated FY02-03 and completed FY03-04, Gulf Breeze initiated FY03-04.	Park Operations	MSTU / Fran Fee / L.S.T.	\$200,000--Chumuckla. ??--Gulf Breeze.

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		II.1.K Complete the East Milton Equestrian Park	Initiated in FY02-03	Park Operations	State Funds	\$600,000
		II.1.L Complete the Navarre Soccer Complex	Initiated in FY01-02	Park Operations	Fran Fee/L.S.T.	\$100,000
		II.1.M Expand Navarre Sports Park	Initiated in FY02-03	Park Operations	Fran Fee / L.S.T.	\$500,000
		II.1.N Complete the East Milton Gym Complex	Initiated in FY02-03	Park Operations	Fran Fee/ L.S.T.	\$250,000 (amphitheater) -- gymnasium already funded
		II.1.O Expand the Local System of Bike/Multipurpose Paths	Ongoing--MPO has completed plan, LDC changes complete	Park Operations and Planning and Zoning	Fran Fee / L.S.T.	Cost varies for each seg. completed.
		II.1.P Develop a Feasibility Plan for a Skateboard Park in the Milton Area	Initiated in FY03-04	Park Operations	General Revenue	Time & Materials
		II.1.Q Develop a Comprehensive Recreational Plan for the Entire County	Completed FY01-02 as part of Comp. Plan	Planning and Zoning	General Revenue	Time & Materials
		II.1.R Develop Plan for Bagdad Park Facility on Anderson Columbia Property	Initiated in FY03-04	Park Operations	Fran Fee / State Funds	??
		II.1.S Construct a Swimming Facility in Navarre	??	BOCC	MSTU / Fran Fee / L.S.T.	\$4 million
		II.1.T Cooperate w/Navarre Optimist to Develop a Children's Park in Navarre	Initiated in FY03-04	Park Operations, BOCC	Fran Fee/ L.S.T.	??
		II.1.U Develop Use and Maintenance System for Sports Park Use	Initiated in FY02-03	BOCC, Park Operations	General Revenue	Time & Materials
		<i>Culture</i>				
		II.1.V Design and Construct a Performing Arts/Community Center in South End	Ongoing	Grants/Special Projects, Park Operations	L.S.T.	\$3 million
		II.1.W Develop a Cultural Center and Fine Arts Theater at PJC	Initiated in FY03-04	BOCC	State Funds	\$12 million
		II.1.X Construct New Butterfly House in Navarre	Initiated in FY03-04	BOCC	Fran Fee / L.S.T. / Grants	\$150,000
		II.1.Y Buy and Renovate Old Post Office in Milton for Youth Art	Initiated in FY03-04	BOCC	State Funds	??
		II.1.Z Develop a Plan for the Bagdad Historical District	Initiated in FY03-04	Planning and Zoning	General Revenue	Time & Materials
		II.1.AA Expand the Historic Museum in Bagdad	Initiated in FY04-05	Grants/Special Projects	Grants/ State Funds / MSTU	??
		II.1.BB Ensure Adequate Burial Facilities Countywide	Ongoing	Planning and Zoning	General Revenue	Time & Materials
		<i>Education</i>				
		II.1.CC Build a Library in Pace	Initiated in FY01-02 and completed in FY06-07	Grants/Special Projects, Office of Management and Budget	MSTU / Grant / L.S.T.	\$1.5 million
		II.1.DD Develop an Educational Facility and Family Recreation Park at Escribano Point	Ongoing	BOCC	State Funds/ Grants	??

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		II.1.EE Enhance Cooperative Extension Services Throughout County	Ongoing	County Extension, BOCC	General Revenue	??
		II.1.FF Build New or Renovate Existing Library in Milton	Initiated in FY04-05	Grants/Special Projects	MSTU / Grant / L.S.T.	??
	II.2 Promote Vibrant, Well Planned Communities and Neighborhoods	<i>Utilities and Municipal Services Provision</i>				
		II.2.A Complete Stormwater Management Master Plan	Ongoing	Engineering	General Revenue	\$750,000
		II.2.B Complete Recommendations of Stormwater Task Force	Initiated in FY01-02	Engineering	Grants / L.S.T.	\$3.6 million
		II.2.C Provide Additional Sites for Recyclable Collections	Initiated in FY02-03	Road and Bridge, Landfill	Landfill Revenues	??
		II.2.D Establish a South Santa Rosa Large Item Transfer Station	Initiated in FY02-03	Road and Bridge, Landfill	Landfill Revenues	??
		II.2.E Pursue a Post Office In Pace	Initiated in FY02-03	Grants/Special Projects	General Revenue	Time & Materials
		<i>Community Development and Enhancement</i>				
		II.2.F Establish a Neighborhood Revitalization Grant	Initiated in FY03-04	Grants/Special Projects, Planning and Zoning, BOCC	General Revenue	\$230,000 annually
		II.2.G Complete Downtown Navarre Community Enhancements	Initiated in FY03-04	TDC, BOCC	MSTU / Grants/ Fran Fee / L.S.T./ State Funds	\$1 million--Bandstand and Naturewalk, ?? Median Lights and Curbing, \$200k Trolley between Navarre and Navarre Beach
		II.2.H Install Lighting on the Navarre Bridge	??	BOCC	State Funding/L.S.T.	??
		II.2.I Pedestrian Overpass on US 98	??	BOCC	State Funding/L.S.T.	\$750,000
		II.2.J Install sidewalks along CR399	??	Road and Bridge	Fran Fee/L.S.T.	??
		II.2.K Initiate a Neighborhood Cleanup Program to Promote Clean, Attractive Communities	Initiated in FY03-04	Clean Community System	General Revenue	??
		II.2.L Enhance Tree Ordinance to Preserve Presence of Trees in County	Completed FY01-02	Planning and Zoning	General Revenue	Time & Materials
		II.2.M Completion of the Comprehensive Growth Management Plan Update	Completed in FY01-02	Planning and Zoning	General Revenue	Time & Materials
	II.3 Protection and Preservation of Natural and Historical Resources	II.3.A Purchase Property Adjacent to Tiger Point Park for Greenbelt, with Installation of Road to Connect Tiger Point with Lowe's	Initiated in FY03-04	BOCC, Engineering	Fran Fee / L.S.T.	\$1,150,000 for property purchase and road installation.
		II.3.B Develop a Comprehensive Plan for Protecting, Reconstructing, and Enhancing the Economic Viability of Navarre Beach	Completed FY01-02	Planning and Zoning	General Revenue	Time & Materials
		II.3.C Improve Air Quality	Ongoing	Planning and Zoning, MPO, BARC	General Revenue	Time & Materials

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		II.3.D Protect Wetlands Through Local Regulation	Ongoing	Planning and Zoning, Extension Service, Engineering, County Attorney	General Revenue	Time & Materials
		II.3.E Purchase Conservation Lands and Develop Wetland Parks	Initiated in FY02-03	Planning and Zoning, BOCC	L.S.T., Grants	\$3.3 million
		II.3.F Attain a Measurable Improvement in Water Quality	Ongoing through completion of Stormwater Master Plan	Engineering, Planning and Zoning	General Revenue	Time & Materials
		II.3.G Develop a Plan to Build a Water reuse Facility and Distribute Reclaimed Water to County Residents	??	Planning and Zoning, Engineering	General Revenue	Time & Materials
		II.3.H Develop a Non-Point Source Pollution Education program	Ongoing as part of NPDES Permitting	Engineering	General Revenue	Time & Materials
		II.3.I Identify Point Source Pollution Sites	Ongoing as part of NPDES Permitting	Engineering	General Revenue	Time & Materials
		II.3.J Develop a Plan for Beautification of Retention Ponds	Initiated in FY03-04	Engineering, Planning and Zoning	General Revenue	Time & Materials
	II.4 The Provision of Adequate Social Services	II.4.A Decrease Substance Abuse	Ongoing	Department of Health, Sheriff	General Revenue	Time & Materials
		II.4.B Decrease Domestic Violence	Ongoing	Department of Health, Sheriff	General Revenue	Time & Materials
		II.4.C Decrease Child Abuse	Ongoing	Department of Health, Sheriff	General Revenue	Time & Materials
	II.5 The Provision of Adequate Medical Facilities	II.5.A Protect the Presence of the Trauma Center in SRC	Ongoing	BOCC	General Revenue	Time & Materials
	II.6 Promote Safe, Affordable Housing that Promotes a Sense of Pride For all Citizens	II.6.A Continue SHIP Program for First Time Homebuyer Assistance, Emergency Repairs, Energy Assistance and Conservation Programs, and Housing Rehabilitation	Ongoing	West Florida Regional Planning Council	SHIP (STATE)	Budget varies annually
		II.6.B Continue HOME Program for Housing Assistance	Ongoing	West Florida Regional Planning Council	HOME (FEDERAL)	Budget varies annually
<b>III. To be the Safest and Most Secure County of our Size in the U.S.</b>	III.1 Increase the Safety of Citizens Through Enhancing Transportation Systems	III.1.A Connect Avalon Blvd to Da Lisa Road via the Extension of Commerce Drive	Initiated in FY01-02	Planning and Zoning, Engineering	Transportation Funds (Elec Fran, 2nd LOGT, L.S.T.)	\$400,000
		III.1.B Woodbine Road Improvements	Initiated in FY02-03	Planning and Zoning, Engineering	Transportation Funds (Elec Fran, 2nd LOGT, L.S.T.)	\$1.2 million
		III.1.C Woodbine/Chumuckla PD&E Study	Initiated in FY02-03	Planning and Zoning, Engineering	Transportation Funds (Elec Fran, 2nd LOGT, L.S.T.)	\$600,000
		III.1.D Turn Lane Installations on SR 281, US 90, and US 98	Initiated in FY02-03	Engineering	Transportation Funds (Elec Fran, L.S.T.)	\$540,800
		III.1.E Oriole Beach Road/US 98 Improvements	Initiated in FY02-03	Planning and Zoning, Engineering	Transportation Funds (Elec Fran, L.S.T.)	\$32,200
		III.1.F Gondolier Blvd/US 98 Improvements	Initiated in FY02-03	Planning and Zoning, Engineering	Transportation Funds (Elec Fran, L.S.T.)	\$39,200
		III.1.G Complete Patriot Blvd.	Initiated in FY02-03	Engineering	Transportation Funds (Elec Fran, L.S.T.)	\$300,000

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		III.1.H Widen Berryhill Rd.	Initiated in FY03-04	Planning and Zoning, Engineering	Transportation Funds (Elec Fran, L.S.T.)	\$4 million
		III.1.I Four Lane Avalon Blvd. from I-10 to US 90	Initiated in FY02-03	MPO, Planning and Zoning, Engineering, DOT	Transportation Funds (Elec Fran, 2nd LOGT, L.S.T.) State Funds (MPO)	\$22.5 million
		III.1.J US 98 Selective Six Laning Project	Initiated in FY02-03	MPO, Planning and Zoning, Engineering, DOT	Transportation Funds (Elec Fran, 2nd LOGT, L.S.T.) State Funds (MPO)	\$15 million
		III.1.K US 98 Service Roads/Rear Access Roads	Initiated in FY02-03	Planning and Zoning, Engineering, DOT	Transportation Funds (Elec Fran, 2nd LOGT, L.S.T.) State Funds (MPO)	\$5 million per mile
		III.1.L Woodbine/Chumuckla Road Widening	Initiated in FY04-05	Planning and Zoning, Engineering	Transportation Funds (Elec Fran, 2nd LOGT, L.S.T.)	\$28.5 million
		III.1.M US 98 and US 90 Corridor Management Improvements	Initiated in FY01-02	Planning and Zoning, BOCC, MPO, DOT	Transportation Funds (Elec Fran, 2nd LOGT, L.S.T.) State Funds (MPO)	\$3 million. County advance until FY05-06 then state funding
		III.1.N Increase the Interconnectivity of Subdivisions along US 98	Initiated in FY02-03	Planning and Zoning, Engineering, DOT	Transportation Funds (Elec Fran, L.S.T.) State funds (MPO)	\$2 million
		III.1.O CR 399 Widening and Extension Project--Hurlburt Field West Gate	Initiated in FY01-02	Planning and Zoning, Engineering, MPO, DOT	Transportation Funds (Elec Fran, 2nd LOGT, L.S.T.) State Funds (MPO)	\$25.6 million plus ROW acquisition
		III.1.P Improvement of Hwy 90 at Avalon East to Hwy 87 South	Initiated in FY04-05	Planning and Zoning, Engineering, MPO, DOT	Transportation Funds (Elec Fran, 2nd LOGT, L.S.T.) State Funds (MPO)	??
		III.1.Q Milton Bypass on SR 87 through Industrial Park	Initiated in FY04-05	Planning and Zoning, Engineering, MPO, DOT	Transportation Funds (Elec Fran, 2nd LOGT, L.S.T.) State Funds (MPO)	??
		III.1.R Intelligent Transportation System Project	Initiated in FY01-02	Planning and Zoning, MPO	General Revenue	Time & Materials
		III.1.S Revise and Refine the Corridor Management Study	Initiated in FY03-04	Planning and Zoning, Engineering	General Revenue	Time & Materials
		III.1.T Update the Land Development code to Reflect Revised Access Management Standards	Initiated and completed in FY01-02	Planning and Zoning, Engineering	General Revenue	Time & Materials
		III.1.U Develop a Plan to Pave Dirt Roads in Developed Areas	Ongoing	Roads and Bridges	General Revenue	Time & Materials
		III.1.V Further Investigate I-65 Connector	Initiated in FY01-02--FAST	Planning and Zoning, Engineering, BOCC	Complete	\$10,000
		III.1.W Support a Western Gate Into Eglin/Hurlburt	Initiated in FY01-02 as part of SET	BOCC	General Revenue	Time & Materials
		III.1.X Investigate a Navarre Bypass	Initiated in FY01-02 as part of SET	Planning and Zoning, Engineering	General Revenue	Time & Materials
		III.1.Y US98 Bike Route	Initiated in FY01-02	MPO	General Revenue	Time & Materials

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	III.2 Provide Adequate Emergency Services, Including Fire, Ambulance, EMS, and Homeland Protection	III.2.A Install Microwave Communications System	??	Emergency Management	ICP / L.S.T.	\$670,000
		III.2.B Implement EMS taskforce Recommendations	Ongoing	Emergency Management, BOCC	L.S.T.	\$1,040,000
		III.2.C Implement a Smoke Detector Distribution Program	??	VFDs, Grants Coordinator	EMS Grant	??
		III.2.D Create a Fire Advisory Task Force	??	BOCC	General Revenue	Time & Materials
	III.3 Maintain a Well Coordinated Public Safety System that Ensure Maximum Protection to Save Life and Property	<i>Sheriff's Office</i>				
		III.3.A Implement a Community Policing System	Ongoing	Sheriff's Office	General Revenue	Time & Materials
		III.3.B Implement a Crime Stoppers Program	Ongoing	Sheriff's Office	General Revenue	Time & Materials
		III.3.C Utilize Volunteers as a Key Resource	Ongoing	Sheriff's Office	General Revenue	Time & Materials
	III.4 Maintain a Well Coordinated Justice System That is Tough on Crime	<i>Courts</i>				
		III.4.A Fund and Construct a New Courthouse	Dependent Upon Funding	Administrator, BOCC	L.S.T.	\$35 million. L.S.T.
IV. To be the First Choice Business Community	IV.1 Develop Processes that are More Attractive to Current and Prospective Businesses	IV.1.A Streamline the Permitting Process Through the Implementation of One Stop Permitting	Initiated in FY00-01 and completed in FY02-03	Computer Dept., Building Inspections	Completed	\$20,000. Already funded through Technology Grant
	IV.2 Create a Fertile Environment for Small Business Creation and Retention	IV.2.A Enhance Small Business Through Sponsoring Small Business Seminars	Initiated in FY02-03	Team Santa Rosa	General Revenue	Time & Materials
		IV.2.B Create a Business Incubator	Initiated in FY02-03	Team Santa Rosa	General Revenue	Time & Materials
	IV.3 Protect and Enhance the Military Presence in Santa Rosa County	IV.3.A Attract Military Related Businesses	Initiated and completed in FY01-02	Team Santa Rosa	Completed	\$94,000. Already funded though Community Defense Grant
		IV.3.B Complete Plan for Acquisition of Property in Proximity to Whiting Field and OLF's	Initiated and completed in FY01-02	Grants/Special Projects, Planning and Zoning, BOCC	Completed	\$100,000. Already funded through Defense Infrastructure Grant
		IV.3.C Acquire Property in Proximity to Whiting Field and OLF's	Initiated and completed in FY01-02	Grants/Special Projects, Planning and Zoning, BOCC	Completed	\$200,000. Already funded through Defense Infrastructure Grant
	IV.4 Foster the Creation and Continued Health of Local Business and Industrial Parks	IV.4.A Develop Business Parks in Pace, Navarre, Gulf Breeze and Jay	Ongoing	Team Santa Rosa, Planning and Zoning	General Revenue	Time & Materials
		IV.4.B Recruit Targeted Industries Such as Aviation, Small Manufacturing and Assembly in to Business Parks	Initiated in FY02-03	Team Santa Rosa	General Revenue	Time & Materials

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		IV.4.C Protect and Preserve Agriculture Through the Development of an Agri-business Park in Conjunction with the Fairgrounds	Initiated in FY02-03	Team Santa Rosa	State Funds	\$20,000 budgeted in TSR's FY02-03 budget. Park construction from Legislative Appropriation
		IV.4.D Complete Master Plan for Santa Rosa County Industrial Park	Initiated in FY00-01 and completed in FY01-02	Engineering	Industrial Park	Time & Materials
		IV.4.E Develop a Master Plan for Peter Price Airport and Potential Airport Locations Throughout the County	Initiated in FY01-02 and ongoing	Engineering	Airport Funds/Grant	\$30,000
	IV.5 Enhance Tourism as a Major Component in the Economy of Santa Rosa County	IV.5.A Create a Tourist District in Navarre	Initiated in FY03-04	Tourist Development Council, Planning and Zoning	Tourist Development Taxes	Time & Materials
		IV.5.B Develop a High Level of Ecotourism	Ongoing	Tourist Development Council	General Revenue	Time & Materials
	IV.6 Remain Economically Competitive with Benchmark Localities	IV.6.A Chart Growth of Industrial, Residential and Business Tax Base Annually	Initiated in FY02-03	Team Santa Rosa	General Revenue	Time & Materials
		IV.6.B Chart the Ratio of Increases of Total Number of Jobs to Increases in Commercial Tax Base Annually in Comparison to Population	Initiated in FY02-03	Team Santa Rosa	General Revenue	Time & Materials
		IV.6.C Chart Ratio of Growth of Total Number of Jobs to Population Increase Annually	Initiated in FY02-03	Team Santa Rosa	General Revenue	Time & Materials
		IV.6.D Chart County Unemployment Rate on a Quarterly Basis	Initiated in FY02-03	Team Santa Rosa	General Revenue	Time & Materials
		IV.6.E Complete Annual Level of Service Analysis of County Roads	Initiated in FY02-03	Planning and Zoning	General Revenue	Time & Materials
	IV.7 Aggressively Promote Quality Job Creation	IV.7.A Identify Potential Tax Incentives for Business	Initiated and completed in FY02-03	Team Santa Rosa	General Revenue	Time & Materials
		IV.7.B Identify Potential Circumstances for Financial Incentives for Business	Initiated in FY02-03	Team Santa Rosa	General Revenue	Time & Materials
		IV.7.C Develop County Promotional Materials Which Communicate the Benefits of Working and Living in Santa Rosa County	Initiated in FY02-03	Team Santa Rosa, PIO	General Revenue	Time & Materials
		IV.7.D Develop a Long-Term Economic Development Plan to Ensure the Future Viability of Santa Rosa County's Economy	Initiated and completed in FY02-03	Team Santa Rosa	General Revenue	Time & Materials
	IV.8 Foster a Positive Relationship Between Business and Communities	IV.8.A Develop a Program for Presentation to Civic and Community Groups on the Importance of Economic Development to the County's Well-being	Initiated in FY02-03	Team Santa Rosa, Chambers of Commerce, PIO	General Revenue	Time & Materials

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<b>V. To be the Model of Excellence in Government</b>	V.1 Exhibit Proactive Forward Thinking Leadership to Achieve Workforce Attainment and Retention	V.1.A Host Administrator Leadership Group Retreats	Initiated in FY03-04	Administrator	General Revenue	Time & Materials
		V.1.B Host Monthly Roundtable Meetings With BOCC and Staff	Initiated in FY02-03	BOCC	General Revenue	Time & Materials
		V.1.C Implement Required Supervisory and Staff Training Program	Initiated in FY02-03	Human Resources	General Revenue	Time & Materials
		V.1.D Ensure Competitive Compensation and Benefits Package	Ongoing	Human Resources	General Revenue	Time & Materials
		V.1.E Establish Countywide Employment policies to Ensure Consistency	Ongoing	Human Resources	General Revenue	Time & Materials
		V.1.F Implement a Career Development Program	Initiated in FY02-03	Human Resources	General Revenue	Time & Materials
		V.1.G Attend Career Fairs to Attract Potential Employees	Ongoing	Human Resources	General Revenue	Time & Materials
		V.1.H Offer an Annual Health Fair for Employees	Initiated in FY02-03 and completed annually	Human Resources	General Revenue	Time & Materials
		V.1.I Hold Periodic Wellness Seminars for Employees	Ongoing	Human Resources	General Revenue	Time & Materials
	V.2 Promote and Demonstrate Financial Integrity to Ensure an Exceptional Return on Financial Resources	V.2.A Adopt Written Financial Management Policies	Initiated in FY03-04	Office of Management And Budget, BOCC	General Revenue	Time & Materials
		V.2.B Adopt Written Debt Policies	Initiated in FY03-04	Office of Management And Budget, BOCC	General Revenue	Time & Materials
		V.2.C Adopt a Five-Year Capital Improvement Program	Initiated in FY01-02 and completed annually	Administrator, BOCC, Planning and Zoning	General Revenue	Time & Materials
		V.2.D Complete a Five-Year Projection of Revenues and Expenditures in Conjunction with the five-Year Capital Improvement Program	Initiated in FY01-02 and completed annually	Office of Management and Budget	General Revenue	Time & Materials
		V.2.E Chart Annual Expenditures per Capita for Use as a Financial Benchmark	Initiated in FY02-03 and completed annually	Office of Management and Budget	General Revenue	Time & Materials
		V.2.F Perform an Efficiency Study of all Departments and Functions	Initiated in FY02-03 and completed in FY03-04	Administrator	General Revenue	Contract & Time & Materials
		V.2.G Address Road District Policies and Base on Need	Initiated in FY02-03	BOCC	General Revenue	Time & Materials
		V.2.H Continue to Enhance the Functions of the New County Purchasing Process	Ongoing	Office of Management and Budget, Procurement Division	General Revenue	Time & Materials
		V.2.I Lower the Threshold for Discretionary Department Purchases	Initiated in FY02-03	BOCC	General Revenue	Time & Materials
		V.2.J Develop Criteria for Credit Card Purchases	Initiated in FY02-03	Office of Management and Budget	General Revenue	Time & Materials
		V.2.K Identify Present Unfunded Mandates and Establish their Cost to the County	Initiated in FY02-03	Office of Management and Budget	General Revenue	Time & Materials



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	V.3 Nurture and Recognize Collective and Individual Innovations	V.3.A Implement a Department Suggestion Program	Initiated in FY02-03	Human Resources	General Revenue	Time & Materials
		V.3.B Host a Volunteer Recognition Week	Initiated in FY03-04	BOCC	General Revenue	Time & Materials
		V.3.C Establish an Employee Reward and Recognition System	Initiated in FY03-04	Human Resources, BOCC	General Revenue	\$2,000-\$4,000 annually
	V.4 Foster Broader Community and Citizen Involvement					
	V.5 Continually Demonstrate Adherence to Guiding Values, Ethics and Principles					
	V.6 Share our Successes with Other Organizations					
<b>VI. To Be a Unifying Leader in Local Government</b>	VI.1 Be Involved with Shaping Governmental Issues in the Region	VI.1.A Identify Areas of Influence and Impact Within Region	Ongoing	BOCC, Administrator	General Revenue	Time and Materials
		VI.1.B Coordinate Planning with Special Districts, Municipalities, Nonprofits, and Water and Sewer Providers	Ongoing	BOCC, Administrator	General Revenue	Time and Materials
		VI.1.C Identify and Work With Influential Citizen and Business Organizations within the Region	Ongoing	BOCC, Administrator	General Revenue	Time and Materials
		VI.1.D Approach and Encourage Relationships with MPO's, Local Governments, Cities, Counties, Boards and Authorities	Ongoing	BOCC, Administrator	General Revenue	Time and Materials
		VI.1.E Coordinate Sales Tax Revenue Referendum With Cities	Initiated in FY01-02, Referendum in FY02-03	BOCC, Administrator, PIO	General Revenue	Time and Materials
	VI.2 Foster Opportunities for Regional Relationships that Further Goals Including Legislative Items	VI.2.A Encourage Membership on Regional Boards to Enhance Governmental Relations	Ongoing	BOCC	General Revenue	Time and Materials